

Mission Blvd. Joint Redevelopment Project Area

DESCRIPTION OF MAJOR SERVICES

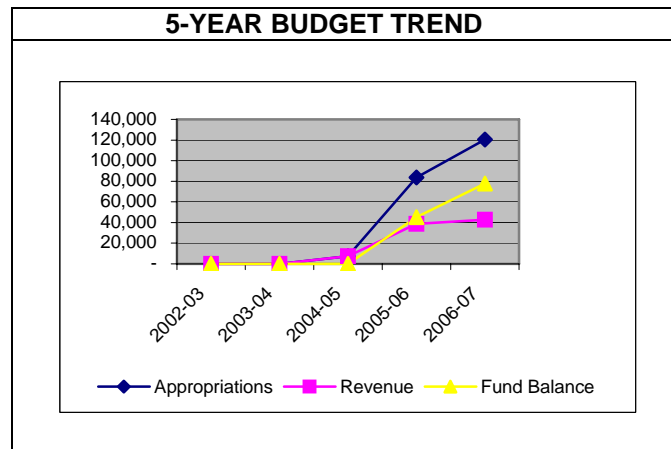
In 2003, the County of San Bernardino approved the Mission Boulevard Joint Redevelopment Project Area, a joint project with the City of Montclair. Pursuant to the terms of the Redevelopment Plan and a Cooperation and Implementation Agreement, the City of Montclair has the administrative responsibility of managing the general redevelopment activities. The county and the city each administer the housing set-aside funds generated in each jurisdiction's territory.

The County of San Bernardino's Mission Boulevard Joint Project Area only includes housing set aside funds, which are used to conserve and/or expand the supply of affordable housing to low and moderate-income households.

A \$50,000 loan was received from the county general fund in 2004-05 to cover costs until sufficient tax increment revenue is generated to repay the loan.

There are no budgeted positions assigned to this project area, however administrative and staffing costs are allocated to this project area based on time studies.

BUDGET HISTORY



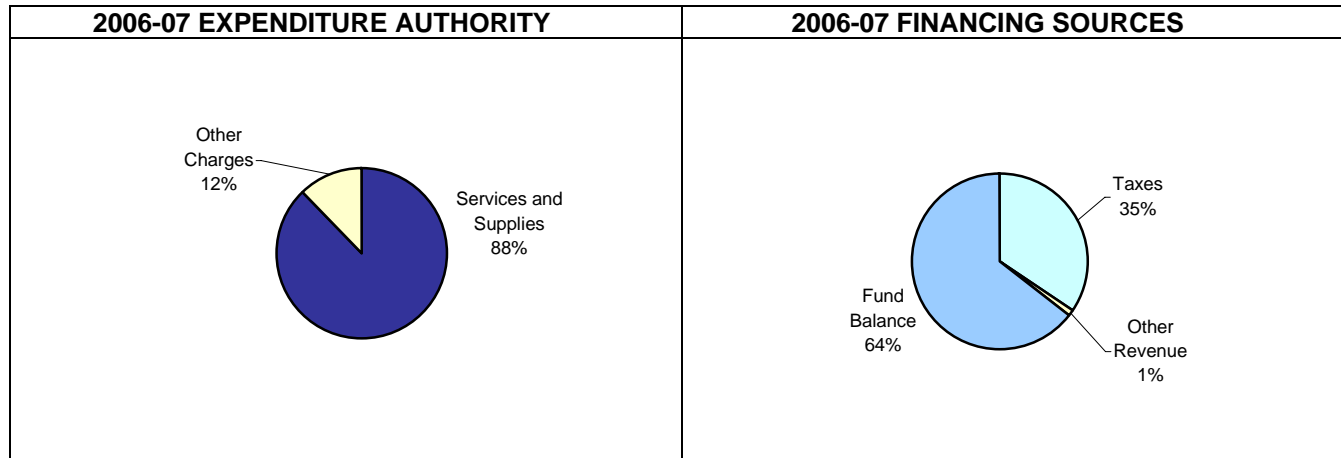
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	-	10,091	83,757	35,644
Departmental Revenue	-	-	6,538	38,600	68,341
Fund Balance				45,157	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in these funds are typically less than budgeted. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Economic Development
 DEPARTMENT: Redevelopment Agency
 FUND: Mission Blvd Joint Project Area

BUDGET UNIT: SPM MIS
 FUNCTION: General
 ACTIVITY: Other General

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	-	-	31	781	69,087	105,873	36,786
Transfers	-	-	10,060	34,863	14,670	14,746	76
Total Appropriation	-	-	10,091	35,644	83,757	120,619	36,862
Departmental Revenue							
Taxes	-	-	-	-	37,500	41,665	4,165
Use of Money and Prop	-	-	467	1,451	1,100	1,100	-
State, Fed or Gov't Aid	-	-	-	66,890	-	-	-
Other Financing Sources	-	-	6,071	-	-	-	-
Total Revenue	-	-	6,538	68,341	38,600	42,765	4,165
Fund Balance					45,157	77,854	32,697

FINAL BUDGET CHANGES

Services and supplies increased by \$26,581 due to fund balance being higher than anticipated.

